

Department of Family and Protective Services
Summary of Budget Recommendations

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Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$2,512,476,231	\$2,501,558,473	(\$10,917,758)	(0.4%)
GR Dedicated Funds	\$11,371,403	\$11,371,403	\$0	0.0%
Total GR-Related Funds	\$2,523,847,634	\$2,512,929,876	(\$10,917,758)	(0.4%)
Federal Funds	\$1,835,350,220	\$1,860,770,628	\$25,420,408	1.4%
Other	\$15,479,595	\$14,605,499	(\$874,096)	(5.6%)
All Funds	\$4,374,677,449	\$4,388,306,003	\$13,628,554	0.3%

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	12,392.5	12,761.5	369.0	3.0%

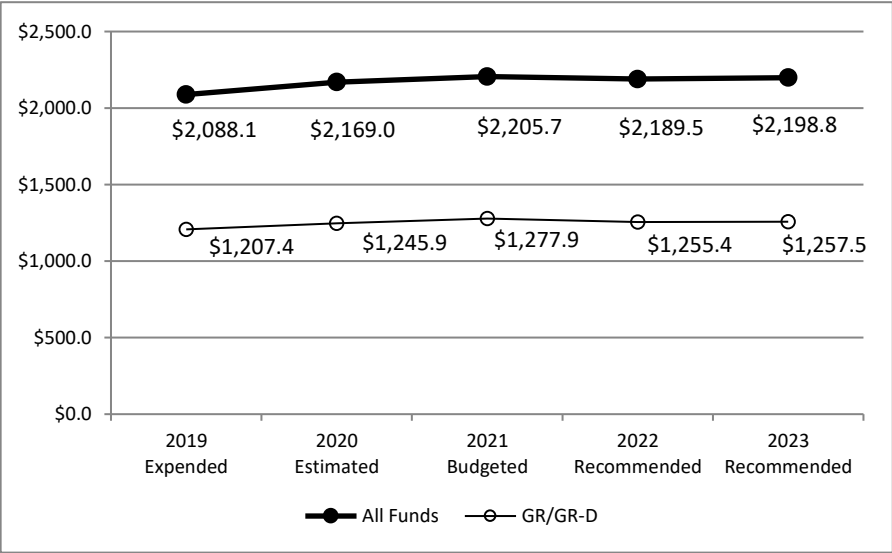
Agency Budget and Policy Issues and/or Highlights

The 2020-21 base amounts do not include the full five percent General Revenue reduction of \$19.7 million. An \$8.7 million reduction is included in fiscal year 2020. The 2022-23 recommended amounts do include the five percent reduction as well as additional reductions, which are offset by increases for caseload growth for entitlement programs that were exempted from the General Revenue/General Revenue-Dedicated limit.

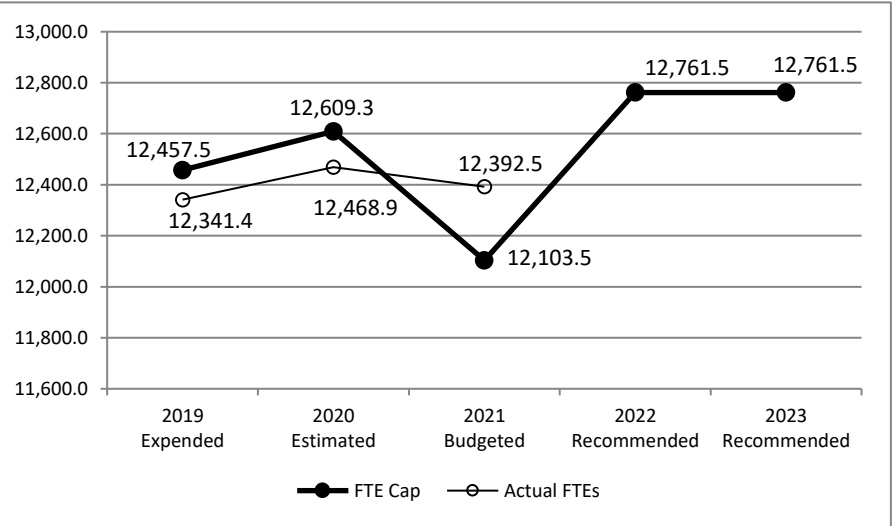
The FTE biennial change of 369.0 does not reflect additional FTEs added to the agency but rather FTEs that were assumed reduced in fiscal year 2021 budgeted levels due to expansions of Community-based Care that are not assumed in recommendations for 2022-23.

The bill pattern for this agency (2022-23 Recommended) represents an estimated 99.7% of the agency's estimated total available funds for the 2022-23 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



**Department of Family and Protective Services
Summary of Funding Changes and Recommendations**

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A)	Funding for LBB Forecasted Programs					
	Day Care Purchased Services	(\$5.7)	\$0.0	\$37.9	\$0.0	\$32.2 B.1.3
	Foster Care Payments	\$13.9	\$0.0	(\$5.6)	\$0.0	\$8.3 B.1.9
	Adoption Subsidy and Permanency Care Assistance Payments	\$25.7	\$0.0	\$2.4	\$0.0	\$28.1 B.1.10
	Relative Caregiver Payments	(\$0.6)	\$0.0	(\$0.7)	\$0.0	(\$1.3) B.1.11
B)	Five Percent Reduction	(\$14.0)	\$0.0	\$0.0	\$0.0	(\$14.0) A.1.1, B.1.1, B.1.2, C.1.4, C.1.5, C.1.6, D.1.1, D.1.2, E.1.1, E.1.2, E.1.4
C)	Funding for Child Protective Services Direct Delivery Staff	(\$3.1)	\$0.0	(\$7.2)	\$0.3	(\$10.0) B.1.1
D)	Funding for Child Protective Services Program Support	(\$7.3)	\$0.0	(\$1.4)	(\$0.9)	(\$9.6) B.1.2
E)	Funding for Purchased Client Services	(\$15.4)	\$0.0	(\$5.1)	\$0.0	(\$20.5) B.1.4, B.1.5, B.1.6, B.1.7, B.1.8
F)	Funding for Prevention and Early Intervention	\$0.0	\$0.0	\$3.5	(\$0.2)	\$3.2 C.1.1, C.1.2, C.1.3, C.1.4, C.1.5, C.1.6

OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

G)	Funding for Statewide Intake Services	\$0.0	\$0.0	\$0.1	\$0.0	\$0.1 A.1.1
H)	Funding for Adult Protective Services	(\$0.3)	\$0.0	(\$0.4)	\$0.0	(\$0.7) D.1.1, D.1.2, D.1.3
I)	Funding for Indirect Administration	(\$1.6)	\$0.0	\$0.1	(\$0.1)	(\$1.5) E.1.1, E.1.2, E.1.3, E.1.4
J)	Funding for Agency-wide Automated Systems	(\$2.6)	\$0.0	\$2.0	\$0.0	(\$0.7) F.1.1

Department of Family and Protective Services
Summary of Funding Changes and Recommendations

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$10.9)	\$0.0	\$25.4	(\$0.9)	\$13.6	As Listed
SIGNIFICANT & OTHER Funding Increases		\$39.6	\$0.0	\$45.9	\$0.3	\$71.8	As Listed
SIGNIFICANT & OTHER Funding Decreases		(\$50.5)	\$0.0	(\$20.5)	(\$1.2)	(\$58.2)	As Listed

NOTE: Totals may not sum due to rounding.

**Department of Family and Protective Services
Selected Fiscal and Policy Issues**

2022-23 Recommendations.

The overall approach to recommendations primarily includes:

- LBB staff projections for fiscal years 2019 through 2023 for the following forecasted client services programs:
 - Foster Care;
 - Adoption Subsidies and Permanency Care Assistance (PCA) Payments;
 - Relative Caregiver Payments; and
 - Day Care.
- Maintained funding and caseworkers for CPS direct delivery staff from fiscal year 2021 in fiscal years 2022 and 2023 without assuming funding increases or full-time equivalent (FTE) reductions for Community-based Care (CBC) in Regions 8A, Stage II and 8B, Stage I, due to delays in implementation.
- Biennialized funding from fiscal year 2021 in 2022-23 in strategies where there was a difference between fiscal year 2020 and fiscal year 2021.
- Reallocated FTEs and funding in Goal E, Indirect Administration, to reflect the agency's request to better align with functions and strategies.

1. **COVID-19.** As of January 2021, DFPS anticipated to expend a total of \$1.4 million in General Revenue (\$6.2 million in All Funds) for COVID-19 related costs in 2020-21, including costs for personal protective equipment (PPE); software licenses for telecommunications and other technology needs; a contract with the Texas Center for Child and Family Services to provide grants to foster care and prevention services providers to offset COVID-19 related costs; and a contract with a provider to provide beds for children who test positive for COVID-19. DFPS received \$4.7 million in Coronavirus Aid, Relief, and Economic Security (CARES) Act federal funding, which the agency was able to use to offset costs to General Revenue. Recommendations for the 2022-23 biennium do not assume additional costs related to COVID-19. Recommendations in 2022-23 include a reduction of CARES Act federal funds as the grant is expected to be fully expended in 2020-21.

In response to COVID-19, the agency was able to easily deploy a telework policy as the majority of staff were already mobile. The agency saw a decrease in calls to Statewide Intake (SWI) in the spring, likely due to reduced interactions between the most common reporters (medical and school personnel). DFPS anticipates an increase in calls and potentially an increase in cases as children return to school. At this time, it is difficult to project what the increase will be or when it will occur. In addition, DFPS worked with federal partners to implement guidance on meeting timeframes for seeing children face-to-face. This included using virtual contacts when possible but still having caseworkers have face-to-face visits when a concern for the safety or care of a child has been identified. The decline in reports also resulted in a decline in completed investigations early in the pandemic, which did not result in a decline in confirmed investigations or removals. The only client service program that appears to have been significantly affected by COVID-19 is day care, where the number of children receiving services declined significantly beginning in April 2020 due to families not meeting work requirements or choosing to keep children home and facility closures or restrictions on who could attend. The number of days per child also declined beginning in June 2020 after facilities began reopening or reopening to more children because of temporary day care facility closures due to COVID-19 cases.

2. **Five Percent Reduction.** DFPS submitted a five percent reduction plan for the 2020-21 biennium that totaled \$19.9 million in General Revenue, which was greater than the target of \$19.7 million in General Revenue. The plan included reductions for the following: travel costs; salary savings due to vacancies; the cancellation of the SourceMatch contract; assessment costs paid to the Health and Human Services Commission (HHSC); delay of the expansion of the fingerprint program; Information Technology (IT) savings for the help desk; savings of maintenance costs for SWI Automated Call Distribution System; reduction in the mileage rate; and unexpended funds for various Prevention and Early Intervention (PEI) contracts. The reduction affected multiple strategies including B.1.1, CPS Direct Delivery Staff, and B.1.2, CPS Program Support, which were exempted from the reduction. The LAR only included a reduction of \$8.7 million in General Revenue in the 2020-21 biennium, primarily due to travel and assessments savings. For the 2022-23 biennium, DFPS identified \$14.0 million in General Revenue reductions to comply with the General Revenue/General Revenue-Dedicated limit. Those reductions included the following: continued savings for the SWI Automated Call Distribution System; maintained reduction in mileage reimbursement; reduction in conferences and professional development trainings; travel savings; reduction in contracted costs for various PEI contracts; continued delay of the fingerprint program; and savings for the help desk. All identified reductions are included in recommendations for 2022-23. DFPS has requested, as part of exceptional item #1, Sustain Child Protective Services, \$8.4 million in General Revenue (\$9.3 million in All Funds) to reinstate funding for travel costs.

DFPS did not identify a full \$19.7 million in General Revenue reductions in 2022-23, instead reducing General Revenue in Strategy B.1.1, CPS Direct Delivery Staff, by increasing Temporary Assistance for Needy Families (TANF) Federal Funds that were not needed for Strategy B.1.11, Relative Caregiver Payments. 2022-23 recommendations do not include the additional TANF Federal Funds in Strategy B.1.1, CPS Direct Delivery Staff.

Reduction Item	Strategies (2020-21 Plan)	2020-21 Plan	2020-21 in LAR ¹	2022-23 Reductions ²
Travel Costs ³	B.1.1, CPS Direct Delivery Staff; B.1.2, CPS Program Support; C.1.1, STAR Program, C.1.2, CYD Program; C.1.3, Child Abuse Prevention Grants; C.1.4, Other At-Risk Prevention Programs; C.1.5, Home Visiting Programs; C.1.6, At-Risk Prevention Program Support; D.1.1, APS Direct Delivery Staff; D.1.2, APS Program Support; E.1.1, Central Administration; E.1.2, Other Support Services; and E.1.4, IT Program Support.	\$9,846,633	\$7,666,836	\$10,118,608
Salary Savings for Vacancies	C.1.6, At-Risk Prevention Program Support; D.1.1, APS Direct Delivery Staff; D.1.2, APS Program Support; E.1.1, Central Administration; and E.1.2, Other Support Services,	\$1,711,667	\$0	\$0
SourceMatch Contract	A.1.1, Statewide Intake Services; B.1.1, CPS Direct Delivery Staff; B.1.2, CPS Program Support; C.1.6, At-Risk Prevention Program Support; D.1.1, APS Direct Delivery Staff; D.1.2, APS Program Support; and all strategies in Goal E.	\$455,570	\$0	\$0
Assessments Costs	A.1.1, Statewide Intake Services; B.1.1, CPS Direct Delivery Staff; B.1.2, CPS Program Support; C.1.3, Child Abuse Prevention Grants; C.1.4, Other At-Risk Prevention Programs; C.1.6, At-Risk Prevention Program Support; D.1.1, APS Direct Delivery Staff; D.1.2, APS Program Support; and all strategies in Goal E.	\$3,000,000	\$1,000,000	\$0
Fingerprint Program	E.1.2, Other Support Services	\$445,199	\$0	\$419,274
IT Help Desk	E.1.4, IT Program Support	\$768,153	\$0	\$768,153
SWI Call Distribution System	A.1.1, Statewide Intake Services	\$1,337,048	\$0	\$817,551
Mileage Rate Reimbursement ³	A.1.1, Statewide Intake Services; B.1.1, CPS Direct Delivery Staff; B.1.2, CPS Program Support; C.1.3, Child Abuse Prevention Grants; C.1.4, Other At-Risk Prevention Programs; C.1.6, At-Risk Prevention Program Support; D.1.1, APS Direct Delivery Staff; D.1.2, APS Program Support; and all strategies in Goal E.	\$1,461,786	\$0	\$0
PEI Contracts	C.1.2, CYD Program; C.1.4, Other At-Risk Prevention Programs; C.1.5, Home Visiting Programs; and C.1.6, At-Risk Prevention Program Support.	\$885,622	\$0	\$269,725
Savings for Professional Services in Strategy B.1.2, CPS Program Support		\$0	\$0	\$1,614,781
Total		\$19,911,678	\$8,666,836	\$14,008,092

¹ The amount in the 2020-21 LAR for savings in travel costs and assessments was only identified in Strategy B.1.1, CPS Direct Delivery Staff.

² Amounts in 2022-23 for savings in travel costs and PEI contracts were identified in fewer strategies than identified in the five percent reduction plan.

³ DFPS incorporated mileage rate reimbursements as part of the total savings for travel costs in 2022-23.

3. **Community-based Care.** Senate Bill 11, Eighty-fifth Legislature, Regular Session, 2017, authorized DFPS to outsource case management and FTEs and continue expansion of Community-based Care (CBC), formerly known as foster care redesign. The bill required that DFPS contract with nonprofit and local government entities, known as Single Source Continuum Contractors (SSCC) to provide child welfare services.

CBC implementation occurs in two stages where an SSCC assumes responsibility for finding foster homes or other out-of-home placements for children in state care and for providing additional services. In Stage I, the SSCC provides foster care services, including placement. In Stage II, the SSCC assumes responsibility for case management of children in state care. As CBC expands into additional regions and stages, DFPS funding is increased while FTE positions are reduced as SSCCs assume responsibilities previously performed by state staff.

The Eighty-sixth Legislature appropriated \$60.7 million in General Revenue (\$64.3 million in All Funds) to expand CBC into Stage II in Regions 3B (Tarrant County and nearby counties), 2 (Abilene, Wichita Falls, and surrounding counties), and 8A (Bexar County) and into Stage I in Regions 1 (Amarillo, Lubbock, and surrounding counties) and 8B (counties surrounding Bexar County).

Region	Stage	Assumed Start Date	Actual Start Date
3B	I	7/1/2014	7/1/2014
3B	II	3/1/2020	3/1/2020
2	I	12/1/2018	12/1/2018
2	II	6/1/2020	6/1/2020
8A	I	2/1/2019	2/1/2019
8A	II	8/1/2020	^{1,3}
1	I	12/1/2019	1/6/2020
8B	I	3/1/2020	08/1/2021 ^{2,3}

¹ Region 8A has been delayed due to concerns with the SSCC's financial systems. As of October 2020, DFPS was still working with the SSCC to correct their systems and planned to begin start-up during the fall of 2020 with implementation of Stage II occurring in the spring of 2021.

² Region 8B is in the process of being re-procured.

³ There could be further delays in implementation.

Recommendations in 2022-23 do not assume costs related to CBC in Region 8A, Stage II and Region 8B, Stage I due to the uncertainty surrounding implementation. Therefore, the FTE cap was increased by 455.0 FTEs in each fiscal year for caseworkers and staff that will not be reduced for those regions and 2022-23 funding is reduced by \$42.6 million in General Revenue (\$44.1 million in All Funds) in Strategy B.1.1, CPS Direct Delivery Staff, for resource transfer benefits, Stage II network support payments, and additional resource transfer payments as well as one-time costs for start-up and termination pay. Funding in strategy B.1.9, Foster Care Payments, in 2022-23 does not include \$2.3 million in General Revenue for network support payments for Region 8B. For Regions 3B, 2, and 1, recommendations include costs associated with providing a full biennium of foster care, network support payments, and resource transfer (including benefits not typically appropriated to DFPS). Recommendations also assume resource transfers will be appropriated in General Revenue instead of a mix of General Revenue and Federal Funds. The agency indicated federal matching funds would not be available although they were assumed in 2020-21 appropriations.

2020-21 appropriations included funding of \$5.0 million in General Revenue (\$5.5 million in All Funds) for an additional 12.0 FTEs in fiscal year 2020 and 44.0 FTEs in fiscal year 2021 for CBC oversight staff at DFPS. These staff are to provide case management oversight in Regions 2 and 8A and provide IT technical support and a background check unit. These FTEs are in addition to the \$1.0 million in General Revenue (\$1.1 million in All Funds) and 14.0 FTEs that were added in each fiscal year of the 2018-19 biennium and continued in 2020-21 for case management oversight in Region 3B. Recommendations for 2022-23 include the reduction of 27.0 FTEs and \$2.5 million in General Revenue (\$2.8 million in All Funds) in each fiscal year because Stage II implementation in Region 8A is not assumed and those FTEs would not be needed.

- 4. Family First Prevention Services Act.** The United States Congress passed the Family First Prevention Services Act (FFPSA) on February 9, 2018. The Act restructures Title IV-E and allows states with an approved Title IV-E plan to use these funds for prevention services that would allow children to stay with their parents or relatives instead of entering the foster care system. Previously Title IV-E federal funds could only be used to help with the costs of foster care maintenance for eligible children, administrative expenses for program management, training for staff and foster parents, adoption assistance, and kinship guardianship assistance. FFPSA also aims to curtail the use of congregate or group care for children by placing a new emphasis on family foster homes. FFPSA allows for 50 percent federal match if the state invests additional General Revenue in prevention programs approved by the Administration for Children and Families (ACF) Clearinghouse.

In November 2018, Texas delayed implementation of certain provisions of the legislation until September 2021. The delay prevented the loss of federal funds for children placed in congregate care settings but also delayed the availability of federal funds for prevention services. Appropriations for 2020-21 did not include any funding for FFPSA as it was assumed Texas would delay implementation. To assist states in implementing the bill, the federal government awarded the Family First Transition Act (FFTA) grant totaling \$50.3 million for Texas. In fiscal year 2021, DFPS was approved to expend \$1.7 million in federal funds on a qualified residential treatment program (QRTP) pilot to determine the feasibility of implementing QRTPs including the establishment of a rate for providers and \$2.7 million on the Information Management Protecting Adults and Children in Texas (IMPACT) system and other information technology (IT) system upgrades needed as part of the additional data collection requirements. In the 2022-23 biennium, DFPS was approved to expend \$6.3 million in federal funds to continue the QRTP pilot program, which is expected to end in fiscal year 2023, and \$5.7 million in federal funds on IT system updates. The remaining \$33.9 million in federal funds has been reserved for the legislature to determine how the funds will be expended to implement the legislation in 2022-23. Recommendations in 2022-23 do not include any funding for FFPSA other than the approved FFTA amounts as additional direction is needed from the legislature. DFPS included a placeholder exceptional item request for FFPSA implementation.

Under FFPSA, the federal government will no longer provide Title IV-E federal matching funds for children placed in foster care congregate settings after two weeks of placement unless the child is placed in a QRTP or licensed residential family-based treatment facility. Children in other placements can continue to be reimbursed after September 21, 2021 (the date Texas is required to implement FFPSA) as long as they were placed prior to that date but if their placement changes, the placement will only be reimbursed for an additional two weeks. According to DFPS, there are currently no providers that qualify as QRTPs and DFPS has indicated that this requirement could have the largest fiscal impact to the state. QRTPs are similar to Residential Treatment Centers but require the use of a trauma-informed treatment model, must have nursing and other clinical staff available at all times, must be licensed and accredited, and must meet additional documentation requirements. Recommendations do not include an assumed loss of Title IV-E federal funds for foster care due to a lack of information to make appropriate assumptions and uncertainty regarding the steps the legislature might take to implement certain provisions, such as implementation of QRTPs and funding for prevention programs. DFPS will continue to receive IV-E reimbursement for foster family homes; specialized settings for prenatal, post-partum, or parenting support for youth; supervised independent living; and specialized settings for human trafficking victims.

For the state to receive Title IV-E reimbursements for prevention programs, the state would need to invest additional General Revenue into those programs. Reimbursements are for up to twelve months but there is no limit on how many times services may be accessed during that period. For a program to meet the requirements of the ACF clearinghouse, the services must serve a population deemed to be a reasonable candidate for foster care or a pregnant or parenting youth in foster care and be evidence-based. If the state decides to invest General Revenue in prevention programs, DFPS would be required to submit a Title IV-E Prevention Plan in order to receive approval for the reimbursement. DFPS would also need to update their IT systems, including IMPACT, to comply with additional data collection requirements. DFPS has continued to submit existing programs to the ACF Clearinghouse and has indicated that many programs do not qualify for the match as they do not serve the targeted population. Currently, the only program that the agency has indicated fully complies with FFPSA requirements is the Helping through Intervention and Prevention (HIP) program, which provides in-home parent education for current and former foster youth who are pregnant, have recently given birth, and/or are parenting a child up to the age of two. While DFPS has indicated some other programs have components that meet the definition of FFPSA evidence-based programs, the programs serve very few families that are also foster care candidates and therefore the majority of families are not eligible for Title IV-E reimbursement. These programs include Services to At-Risk Youth (STAR); Healthy Outcomes through Prevention and Early Intervention (HOPES); Service Members, Veterans, and Families Program; Texas Home Visiting; and Texas Nurse Family Partnership. Senate Bill 781 and Senate Bill 355, Eighty-sixth Legislature, Regular Session, 2019, required DFPS to submit a strategic plan and recommendations associated with the placement provisions of FFPSA. The strategic plan was submitted on September 1, 2020 and provides information on the existing programs affected by FFPSA and offers implementation options for the legislature to consider.

5. Forecasted Client Services Programs.

- **Day Care.** Appropriations for the 2020-21 biennium included \$83.2 million in General Revenue (\$152.4 million in All Funds). Current LBB staff projections for 2020-21 are \$24.2 million in General Revenue (\$89.6 million in All Funds), which assumes expenditure of all appropriated Child Care and Development Block Grant (CCDBG) federal funds before expenditure of General Revenue. Projections also assumes four federal fiscal quarters of 6.2 percentage point increase in the federal medical assistance percentage (FMAP) pursuant to the federal Families First Coronavirus Response Act. Expenditures are expected to be substantially below the appropriated level due to declines in the number of children receiving day care that

occurred in fiscal year 2019 due to implementation of policy changes and additional declines in fiscal year 2020 due to COVID-19 in both the number of children receiving services and days of service received per child (see selected fiscal and policy issue #1).

Recommendations for the 2022-23 biennium include \$18.5 million in General Revenue (\$121.8 million in All Funds), a decrease of \$5.7 million in General Revenue and an increase of \$32.2 million in All Funds compared to the LBB 2020-21 adjusted base. The decrease in General Revenue is due to maintaining fiscal year 2021 funding, which is assumed to be lower than fiscal year 2020, in each of fiscal years 2022 and 2023. The increase in All Funds includes \$9.3 million for caseload growth and \$18.5 million to provide more days per child, both of which were lower in 2020-21 due to COVID-19, and an increase of \$4.4 million to maintain October 2019 and October 2020 rate increases implemented by the Texas Workforce Commission and provide for some additional natural growth in the average cost per day in fiscal years 2022 and 2023.

- **Foster Care.** Appropriations for the 2020-21 biennium included \$480.5 million in General Revenue (\$1,051.3 million in All Funds). Current LBB staff projections for the 2020-21 biennium are \$503.7 million in General Revenue (\$1,080.5 million in All Funds). The increase above appropriated levels is primarily due to an estimated \$31.4 million in General Revenue for 24-hour awake supervision (see selected fiscal and policy issue #6), which was not assumed in appropriations. This estimate assumes four federal fiscal quarters of 6.2 percentage point increase in FMAP pursuant to the federal Families First Coronavirus Response Act.

Recommendations for the 2022-23 biennium include \$517.6 million in General Revenue (\$1,088.8 million in All Funds), an increase of \$13.9 million in General Revenue (\$8.3 million in All Funds) compared to the LBB 2020-21 adjusted base. The increase is primarily due to an increase of \$10.3 million in General Revenue and decrease of the same amount in federal funds for the loss of the 6.2 percentage point increase in FMAP. In addition, there is an increase of \$4.6 million in General Revenue to provide a full biennium of payments to providers to support 24-hour awake supervision (see selected fiscal and policy issue #6). Additional changes include an increase of \$5.5 million in FFTA federal funds for provider payments for the QRTP pilot; an increase of \$0.9 million in General Revenue and decrease of the same amount in federal funds for less favorable FMAPs in federal fiscal years 2022 and 2023; an increase of \$0.9 million in General Revenue and a decrease of the same amount in federal funds for reduced Title IV-E eligibility; and a decrease of \$3.0 million in General Revenue and increase of \$1.0 million in federal funds due to changes in days of care, including shifts between levels of care, provider types, and CBC versus the legacy system. Caseloads are assumed to remain relatively stable in fiscal years 2021 through 2023. Recommendations do not include funding for Stage I network support payments in Region 8B because it is not known when implementation might occur and no loss of federal matching funds associated with FFPSA is assumed (see selected fiscal and policy issues #3 and #4).

- **Adoption Subsidies and Permanency Care Assistance (PCA).** Appropriations for the 2020-21 biennium included \$282.3 million in General Revenue (\$617.9 million in All Funds). Expenditures are projected to be below the appropriated All Funds level primarily due to slowing growth in the number of adoption subsidies.

Recommendations for the 2022-23 biennium include \$289.7 million in General Revenue (\$636.5 million in All Funds), an increase of \$25.7 million in General Revenue (\$28.1 million in All Funds) compared to the LBB 2020-21 adjusted base. The increase is primarily due to an increase of \$17.3 million General Revenue and decrease of the same amount in federal funds for the loss of the 6.2 percentage point increase in FMAP pursuant to the federal Families First Coronavirus Response Act and an increase of \$12.4 million in General Revenue (\$24.7 million in All Funds) for caseload growth in adoption subsidies and PCA. Additional changes include an increase of \$1.6 million in General Revenue and decrease of the same amount in federal funds for less favorable FMAPs in federal fiscal years 2022 and 2023; an increase of \$0.8 million in General Revenue (\$1.9 million in All Funds) for increasing average costs, primarily associated with an increasing proportion of enhanced adoption subsidies; an increase of \$0.7 million in General Revenue and a decrease of the same amount in federal funds for reduced Title IV-E eligibility in PCA; an increase of \$0.7 million in General Revenue (\$1.4 million in All Funds) for additional non-recurring adoption subsidy payments; and a decrease of \$7.8 million in General Revenue and increase of the same amount in federal funds for increased Title IV-E eligibility in adoption subsidies.

- **Relative Caregiver Payments.** Appropriations for the 2020-21 biennium included \$58.1 million in General Revenue (\$80.6 million in All Funds). Expenditures are expected to be substantially below appropriated levels due to significant declines in the number of daily payments. Recommendations for the 2022-23 biennium include \$31.9 million in General Revenue (\$49.3 million in All Funds), a decrease of \$0.6 million in General Revenue (\$1.3 million in All Funds) compared to the LBB 2020-21 adjusted base. The decreases are due to maintaining the number of daily and post-permanency payments at the fiscal year 2021 level, which is lower than fiscal year 2020.

- 6. Foster Care Lawsuit.** On March 29, 2011, Children's Rights, a national advocacy group from New York City, filed suit against the Governor of Texas, HHSC, and DFPS in federal court concerning children in the Permanent Managing Conservatorship (PMC) of DFPS. The case is currently before Judge Janice Graham Jack of the Corpus Christi Division in the United States District Court, Southern District of Texas. There was a trial on the merits in December 2014. The court issued a memorandum on December 17, 2015, and appointed two special masters who began their work on April 1, 2016 and filed their recommendations with the court on November 4, 2016. The Special Master's Implementation Plan was filed with the court on December 4, 2017. On January 19, 2018, the district court entered a Final Order including an injunction against Texas. On October 18, 2018, the Fifth Circuit made its ruling on the lawsuit and upheld the district court's provisions regarding caseloads in part and found other provisions invalid and struck them.

The Final Order directed the agency to implement heightened monitoring, which is required for any facility with a pattern of contract or policy violations. On March 18, 2020, a new order was issued that required a Facility Intervention Team Staffing (FITS) made up of HHSC and DFPS staff to monitor facilities placed under heightened monitoring. The FITS team would be required to review historical data of the facilities, develop a heightened monitoring plan, perform at least weekly unannounced visits to the facility, and any placement of PMC children would need to be approved by the associate commissioner of Child Protective Services. DFPS submitted a request, but has not yet received approval, to transfer funds from fiscal year 2020 to fiscal year 2021 in Strategy B.1.3, TWC Contracted Day Care, and then to various strategies to address costs for the order. DFPS also requested FTEs for the FITS team and a child safety response team as well as modifications to IMPACT. DFPS was directed by the court to begin implementation of heightened monitoring by the end of 2020. Recommendations do not include any funding in the 2022-23 biennium for heightened monitoring.

DFPS was also ordered by the court to provide 24-hour awake supervision in placements housing more than six children. DFPS entered into a contract with Baptist Child and Family Services (BCFS) for 90 days to assist facilities with compliance. The contract was extended for three additional months to ensure all facilities were in compliance. The total cost of the contract was \$2.4 million in General Revenue in fiscal year 2020. In November 2019, DFPS began making a supplemental payment to providers to support costs associated with 24-hour awake supervision. The cost of the supplemental payments is estimated to be \$13.4 million in General Revenue in fiscal year 2020 and \$18.0 million in General Revenue in fiscal year 2021. 2022-23 recommendations continue funding of \$18.0 million in each fiscal year.

In lieu of having to complete a workload study as originally ordered by the court, DFPS agreed to implement caseload guidelines. DFPS is required to maintain caseloads of 14 to 17 children per conservatorship caseworker and 14 to 17 cases per Child Care Investigator. HHSC is also required to maintain caseloads of 14 to 17 tasks per residential child care licensing worker. Appropriations in the 2020-21 GAA, assumed caseloads of less than 17 children for conservatorship caseworkers at DFPS (see selected fiscal and policy issue #7).

The court appointed two monitors to oversee DFPS's implementation of the court's orders. The state is required to cover the costs of the monitors. Court monitors submit monthly invoices to DFPS for services rendered and HHSC is required to pay for 18 percent of the monthly invoice fee and makes those payments to DFPS who pays the monitors. The 2020-21 GAA did not include funding for monitor fees; DFPS paid for the fees in fiscal year 2020 out of available appropriations, including funds from an interagency contract with HHSC. DFPS has indicated they will do the same in fiscal year 2021. DFPS estimated \$7.9 million in General Revenue in fiscal year 2020 and \$12.0 million in General Revenue in fiscal year 2021 for monitor fees, including costs to both agencies. DFPS anticipates court monitor fees in the 2022-23 biennium will be \$19.7 million in General Revenue and submitted an exceptional item request to address those costs, which only reflect the DFPS share. Recommendations do not include any funding in the 2022-23 biennium for monitor fees.

7. Direct Delivery Staff.

- **Child Protective Services.** Assumptions for caseworkers and related staff were based on fiscal year 2021 appropriated FTE levels, which were higher than fiscal year 2020, and current and projected case stages to determine if any staff were needed in the 2022-23 biennium to maintain caseloads per worker at or below the levels assumed in the 2020-21 GAA. Appropriations in fiscal year 2021 included an estimated total of 6,101 caseworkers after adjustment for CBC expansion into Stage II in Regions 2 and 3B. Based on projections for case stages and the expected number of case-carrying caseworkers, no additional caseworkers or related staff are needed in the 2022-23 biennium primarily due to lower case stages than projected for the 2020-21 GAA. Recommendations establish caseload per worker targets at a level that should be easily achievable based on projected case stages, fiscal year 2021 appropriated caseworkers, and historical turnover. Recommended caseload per worker targets for 2022-23 are lower than 2020-21 GAA targets except for family-based safety services, where DFPS reduced the number of caseworkers in lieu of achieving the GAA target, an indication that the target was lower than necessary.

Caseworker Type	2020-21 GAA Targets	2020 Actuals	2022-23 Target Recommendations
Conservatorship (CVS)	23.9 / 23.5	24.3	21.0
Foster Adoptive Home Development (FAD)	18.1	16.9	17.0
Family-Based Safety Services (FBSS)	9.3	11.3	11.0
Kinship (KIN)	32.5	31.0	30.0
Investigations (INV)	13.6	12.6	13.0

- **Adult Protective Services.** Appropriations for the 2020-21 biennium included an additional 45.0 caseworkers and related staff in fiscal year 2020 and 54.0 in fiscal year 2021 and \$11.7 million in General Revenue (\$12.2 million in All Funds) to provide salary increases for caseworkers and supervisors. Appropriations in fiscal year 2021 included 796.8 caseworkers and related staff and assumed a caseload per worker of 30.0. DFPS projects fiscal year 2021 actual caseload per worker of 24.1. In fiscal year 2021, DFPS also transferred 5.0 FTEs from D.1.2, APS Program Support to D.1.1, APS Direct Delivery Staff, to align the administrative support for the district directors within the APS Direct Delivery strategy, and 1.0 contract-funded FTE to provide APS services. Recommendations for 2022-23 maintain 802.8 caseworkers and related staff to achieve a caseload per worker of no more than 28.0. Based on fiscal year 2019 pre-COVID-19 case stages and the number of appropriated caseworkers, this level should be achievable.

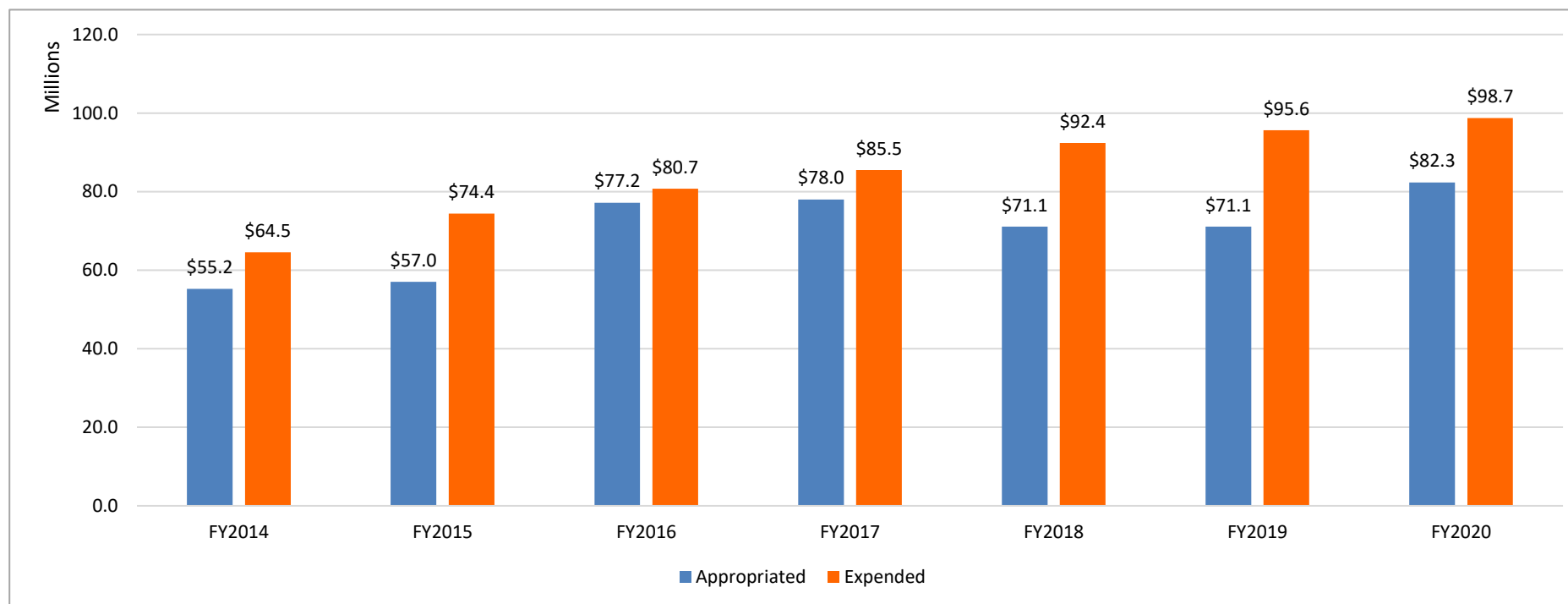
8. **Purchased Client Services.** Purchased Client Services includes Strategies B.1.4, Adoption Purchased Services; B.1.5, Post-Adoption/Post-Permanency; B.1.6, PAL Purchased Services; B.1.7, Substance Abuse Purchased Services; and B.1.8, Other CPS Purchased Services. Since the 2014-15 biennium, spending on purchased client services has increased above the level appropriated in the GAA through transfers and supplemental appropriations. Spending on all purchased client services has increased from \$57.0 million in General Revenue (\$124.9 million in All Funds) in the 2014-15 biennium to \$113.5 million in General Revenue (\$181.2 million in All Funds) in the 2018-19 biennium. In fiscal year 2018 DFPS received approval to transfer \$19.0 million in General Revenue from other strategies and in fiscal year 2019 the agency received \$21.3 million in General Revenue in supplemental appropriations. In fiscal year 2020, DFPS was approved to transfer \$15.2 million in General Revenue from Strategy B.1.3, TWC Contracted Day Care, to strategies B.1.4, Adoption Purchased Services; B.1.7, Substance Abuse Purchased Services; and B.1.8, Other CPS Purchased Services.

Recommendations for 2022-23 do not assume the increased level of funding due to transfers in fiscal year 2020. Recommendations for strategies B.1.4, Adoption Purchased Services; B.1.5, Post-Adoption/Post-Permanency; and B.1.7, Substance Abuse Purchased Services, maintain 2020-21 appropriated funding with the exception of a reduction of \$0.5 million in Adoption Incentive Payments federal funds due to declines in award amounts in Strategy B.1.4, Adoption Purchased Services. Recommendations for Strategy B.1.6, PAL Purchased Services, maintain fiscal year 2021 in fiscal years 2022 and 2023, which is a decrease in General Revenue and All Funds from appropriated because DFPS transferred funds in fiscal years 2020 and 2021 to Strategy B.1.2, CPS Program Support, to align funds with spending. The same approach was taken with Strategy B.1.8, Other CPS Purchased Services, where fiscal year 2021 was maintained in fiscal years 2022 and 2023, which is a decrease in General Revenue and All Funds from appropriated, because DFPS transferred funds to Strategy C.1.6, At-Risk Prevention Program Support, to align funds with spending. There is also an additional biennial reduction of \$4.6 million in Adoption Incentive Payments federal funds, due to declines in award amounts. Since the agency made adjustments resulting in less funding than appropriated, that level of funding was maintained as it is assumed that services can be provided at that level.

DFPS Rider 35, Substance Abuse and Other Purchased Services, (2020-21 GAA) required DFPS to develop and implement a plan to control costs and remain within appropriations for the 2020-21 biennium in Strategy B.1.7, Substance Abuse Purchased Services. To help control costs, DFPS made policy changes to align drug testing policies across investigations, family-based safety services, and conservatorship; created a dashboard to provide stage-level information including testing trends, average testing per client, and density of clients down to the county level; and added substance use program specialists to provide further substance abuse training and support to staff.

Recommendations for 2022-23 maintain the rider but amend it from a one-time plan to a reporting requirement that would identify the services provided. In addition, recommendations amend the rider to require the agency to seek approval to transfer funds into or out of purchased client service strategies.

Appropriated and Expended Purchased Client Services, Fiscal Years 2014 to 2020



**Department of Family and Protective Services
Rider Highlights**

Modification of Existing Riders

5. **Limitation on Transfers: Foster Care, Adoption Subsidy, Permanency Care Assistance, and Relative Caregiver Payments.** Recommendation to revise rider name to reflect the strategies listed and revise rider to incorporate identical transfer restrictions from Rider 17, Limitation on Transfer: Relative Caregiver Payments.
6. **Other Reporting Requirements.** Recommendation to delete sections related to federal reports and federal issues and move them to Special Provisions Relating to All Health and Human Services Agencies, as the language was identical across Article II agencies. Recommendations also include clarifying the due date for quarterly reports and removing obsolete reference to Article II, Special Provisions.
8. **Human Resources Management Plan.** Recommendation to include additional information in the reporting requirement that was previously provided through performance measures that have been deleted.
9. **Appropriation Transfer Between Fiscal Years.** Recommendation to allow for notification at any time of a one-time adjustment to a transfer from the second fiscal year to the first fiscal year of the biennium. Previously, written approval was required if the adjustment was made after October 31st of the second fiscal year. Recommendations also clarify that authority provided is in addition to, not in lieu of, authority provided elsewhere.
10. **Limitation on Transfers: CPS and APS Direct Delivery Staff.** Recommendations delete obsolete language.
11. **Medicaid and Title IV-E Federal Funds.** Recommendations streamline rider language.
15. **Community-based Care.** Recommendations delete a reporting requirement that is duplicative of Family Code, Section 264.153.
20. **Prevention Outcomes.** Recommendation to include additional information in the reporting requirement that was previously provided through deleted performance measures.
24. **Rate Listing and Limitations.** Recommendation to identify additional rates, including for Community-based Care network support payments, temporary emergency placements, 24-hour awake supervision, and Relative Caregiver Payments. Recommendations to consolidate language from Rider 31, Rate Limitations, to have those limitations closer to the applicable rates and to include language that the agency shall seek guidance from the Legislative Budget Board regarding whether a reimbursement methodology is considered a rate for purposes of complying with the limitations prior to implementing a new methodology.
25. **Cash Flow Contingency.** Recommendations align language with similar riders at the Department of State Health Services and the Health and Human Services Commission.
26. **Contingency for Behavioral Health Funds.** Recommendations update the strategies listed to reflect those with behavioral health related funding.
27. **Limitations: Community-based Care Payments.** Recommendations streamline the rider to only include total appropriations for community-based care (CBC) and require written approval only to exceed total appropriations for CBC in Strategy B.1.1, CPS Direct Delivery Staff, or to use CBC appropriations in that strategy for another purpose. Recommendations also remove language related to entering into efficient contracts and providing notification related to additional resource transfer payments as contracts have already been entered into and written approval is required to exceed or repurpose funding. Recommendations also require the agency to submit quarterly CBC expenditure reports.

29. **Human Trafficking Prevention.** Recommendations reflect funds are now in Strategy B.1.2, CPS Program Support, and that funds shall be used for the prevention of human trafficking as expansion has already occurred.
30. **Contractor Penalties and Incentives.** Recommendations clarify that available balances, not all revenue collected, from prior years are appropriated. Recommendations also require expenditures be reported in addition to revenue collected and include the statutory authority to award incentives.
31. **Purchased Client Services Reporting and Limitations.** Recommendations replace a one-time reporting requirement with a new annual reporting requirement on all purchased client services and expenditures. Recommendations also require the agency to seek written approval to transfer funds into or out of the purchased client services and require a request to transfer be made before expenditures are exceeded.
36. **Community-based Care Oversight Staff.** Recommendations revise rider to update the number of FTEs provided for oversight and technical support in current regions and that funding for oversight staff is in Strategy E.1.3, Regional Administration. In addition, reference to implementation is removed.

The following riders include recommendations to remove obsolete language and make conforming changes such as updating fiscal years and amounts to reflect funding recommendations: Rider 17, Youth Specialist Activities; Rider 19, Family Finding Collaboration; Rider 22, High Risk Pay; Rider 32, At-Risk Prevention Programs and Services; Rider 33, Reporting Requirement on Child Removals by Race and Ethnic Group; Rider 34, Texas Home Visiting Program and Nurse Family Partnership Program; and Rider 35, Appropriation of Unexpended Balances for Prevention Programs.

New Riders

37. **Family First Prevention Services Act (FFPSA).** Recommendations add rider to identify assumptions for FFPSA.

Deleted Riders

17. **Limitation on Transfers: Relative Caregiver Payments.** Recommendation to delete rider and add transfer restrictions to Rider 5, Limitation on Transfers: Foster Care, Adoption Subsidies, Permanency Care Assistance, and Relative Caregiver Payments.
24. **Utilization of Appropriate Levels of Care in Foster Care; Reporting Requirements.** Recommendation to delete rider as new levels have been implemented and ongoing reporting is not expected to produce any useful information.
30. **Placement Process and Capacity Tracking.** Recommendations delete onetime reporting requirement.
31. **Rate Limitations.** Recommendation to delete rider and add language to Rider 24, Rate Listing and Limitations.
36. **Caseworker and Management Ratio Study.** Recommendation to delete one-time reporting requirement.
37. **Adult Protective Services (APS) and Statewide Intake (SWI) Salaries.** Recommendation to delete one-time direction.
39. **Improved Outcomes Pilot.** Recommendation to delete one-time direction and report.

Department of Family and Protective Services
Items Not Included in Recommendations

	2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Sustain Child Protective Services ¹	\$127,647,908	\$99,680,323	0.0	No	Yes	\$105,215,206
2)	Comply with Federal Court Orders in Foster Care Lawsuit	\$83,100,542	\$88,741,367	545.0	Yes	Yes	\$88,334,218
3)	Expand Community-Based Care	\$87,237,884	\$92,371,768	67.0	No	Yes	\$95,833,884
4)	Expand Prevention and Early Intervention Services	\$10,000,000	\$10,000,000	4.0	No	Yes	\$10,000,000
5)	Implement Family First Prevention Services Act	\$2	\$2	0.0	No	No	\$0
6)	Data Center Consolidation	\$3,146,126	\$3,433,847	0.0	Yes	No	\$2,095,274
7)	Transfer Screener Staff from Strategy B.1.1, CPS Direct Delivery Staff to Strategy A.1.1, Statewide Intake	\$0	\$0	0.0	No	No	\$0
8)	Additional Funding for Adult Protective Services Program Support	\$636,188	\$654,798	0.0	No	No	\$654,798
9)	Increase General Revenue to Offset Projected Revenue Shortfall in General Revenue-Dedicated Account 5084, Child Abuse and Neglect Prevention Trust ²	\$4,771,403	\$4,771,403	0.0	No	No	\$4,771,403

Agency Rider Requests Not Included

1)	Limitation on Transfers: Foster Care, Adoption Subsidy, Permanency Care Assistance, and Relative Caregiver Payments. Request to require notification instead of written approval for transfers into or out of the foster care, adoption subsidy, permanency care assistance and relative caregiver strategies.	\$0	\$0	0.0	No	No	\$0
2)	Other Reporting Requirements. Request to submit quarterly reports within 60 days of the end of the fiscal quarter instead of 30 days.	\$0	\$0	0.0	No	No	\$0
3)	Limitation on Expenditures for Texas Workforce Commission (TWC) Contracted Day Care. Request to require written notification instead of written approval for transfers into or out of the day care strategy.	\$0	\$0	0.0	No	No	\$0

Department of Family and Protective Services
Items Not Included in Recommendations

		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
4)	Limitation on Transfers: CPS and APS Direct Delivery Staff. Request to require written notification instead of written approval for transfers into or out of direct delivery strategies.	\$0	\$0	0.0	No	No	\$0
5)	Medicaid and Title IV-E Federal Funds. Request to require written notification instead of written approval to expend General Revenue and TANF federal funds freed up by increased federal entitlement funds.	\$0	\$0	0.0	No	No	\$0
6)	Cash Flow Contingency. Request to update the fiscal year.	\$0	\$0	0.0	No	No	\$0
7)	Limitation on Transfers: Community-based Care Payments. Request to require written notification instead of written approval for transfers into the direct delivery staff strategy and request to report actual expenditures within 60 days of the end of the fiscal quarter instead of 30 days.	\$0	\$0	0.0	No	No	\$0
8)	Purchased Client Services Reporting and Limitations. Request to change the report due date from November 1 to January 1 and request to require written notification instead of written approval for transfers into or out of the purchased client services strategies.	\$0	\$0	0.0	No	No	\$0
9)	Community-based Care Oversight Staff. Request to update strategy reference.	\$0	\$0	0.0	No	No	\$0
10)	Community-based Care Stage III Incentives and Penalties. Request for new rider to authorize DFPS to award incentives and issue financial remedies related to provider performance.	\$0	\$0	0.0	No	No	\$0
TOTAL Items Not Included in Recommendations		\$316,540,053	\$299,653,508	616.0			\$306,904,783

¹ The request for additional General Revenue would be partially offset by a reduction in Federal Funds, resulting in an All Funds impact less than the total General Revenue-Related increase.

² The agency did not request the corresponding reduction in GR-D Account 5084 to offset the General Revenue increase.

**Department of Family and Protective Services
Appendices**

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**Department of Family and Protective Services
Funding Changes and Recommendations by Strategy**

Strategy/Fund Type/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
STATEWIDE INTAKE SERVICES A.1.1	\$50,109,973	\$49,362,242	(\$747,731)	(1.5%)	
GENERAL REVENUE FUNDS	\$24,154,838	\$23,337,286	(\$817,552)	(3.4%)	Recommendations reflect a decrease due to the agency's five percent reduction plan. (See selected fiscal and policy issue #2)
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$25,955,135	\$26,024,956	\$69,821	0.3%	Recommendations reflect an increase to biennialize funding from fiscal year 2021, which is higher than fiscal year 2020.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
Total, Goal A, STATEWIDE INTAKE SERVICES	\$50,109,973	\$49,362,242	(\$747,731)	(1.5%)	
GENERAL REVENUE FUNDS	\$24,154,838	\$23,337,286	(\$817,552)	(3.4%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$25,955,135	\$26,024,956	\$69,821	0.3%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
CPS DIRECT DELIVERY STAFF B.1.1	\$1,615,222,925	\$1,595,786,434	(\$19,436,491)	(1.2%)	
GENERAL REVENUE FUNDS	\$1,141,893,139	\$1,129,356,089	(\$12,537,050)	(1.1%)	Recommendations reflect the following: - an increase of \$44.6 million to biennialize funding from fiscal year 2021, which is higher than fiscal year 2020 primarily due to expansion of Community-based Care (CBC) that occurred during fiscal year 2020 and increased caseworkers provided in fiscal year 2021 to maintain caseloads per worker; - a decrease of \$47.6 million because funding is not included for CBC in Region 8A, Stage II and Region 8B, Stage I due to delays in implementation; and - a decrease of \$9.5 million due to the agency's five percent reduction plan. (See selected fiscal and policy issues #3 and #2)
GR DEDICATED	\$0	\$0	\$0	0.0%	

**Department of Family and Protective Services
Funding Changes and Recommendations by Strategy**

Strategy/Fund Type/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
FEDERAL FUNDS	\$460,811,707	\$453,591,784	(\$7,219,923)	(1.6%)	Recommendations reflect the following: - an increase of \$0.1 million to biennialize funding from fiscal year 2021, which is higher than fiscal year 2020; - a decrease of \$3.7 million due to the end of CARES Act funding; - a decrease of \$2.0 million because funding is not included for CBC in Region 8A, Stage II and Region 8B, Stage I due to delays in implementation; and - a decrease of \$1.7 million due to the end of the Kinship Navigator Grant. (See selected fiscal and policy issues #1 and #3)
OTHER FUNDS	\$12,518,079	\$12,838,561	\$320,482	2.6%	Recommendations reflect an increase of \$0.1 million in Appropriated Receipts to biennialize funding from fiscal year 2021, which is higher than fiscal year 2020, and an increase of \$0.2 million in Appropriated Receipts due to increased reimbursement from county contracts.
CPS PROGRAM SUPPORT B.1.2	\$111,327,672	\$100,092,788	(\$11,234,884)	(10.1%)	
GENERAL REVENUE FUNDS	\$50,964,649	\$42,053,132	(\$8,911,517)	(17.5%)	Recommendations reflect the following: - an increase of \$1.0 million for the transfer of the Human Trafficking Prevention Team from Strategy E.1.1, Central Administration; - a decrease of \$8.0 million due to the reduction of funding transferred in fiscal year 2020 to address foster care lawsuit costs for monitor fees and a contract to provide 24-hour awake supervision that is not continued; - a decrease of \$1.6 million due to the agency's five percent reduction plan; - a decrease of \$0.2 million to biennialize funding from fiscal year 2021, which is lower than fiscal year 2020; and - a decrease of \$0.1 million because implementation costs were less than appropriated for Senate Bill 781, Eighty-sixth Legislature, Regular Session, 2019, related to new General Residential Operations requirements. (See selected fiscal and policy issues #6 and #2)
GR DEDICATED	\$0	\$0	\$0	0.0%	

**Department of Family and Protective Services
Funding Changes and Recommendations by Strategy**

Strategy/Fund Type/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
FEDERAL FUNDS	\$59,441,610	\$57,999,214	(\$1,442,396)	(2.4%)	Recommendations reflect the following: - an increase of \$0.4 million to biennialize funding from fiscal year 2021, which was higher than fiscal year 2020; - an increase of \$0.1 million due to the transfer of the Human Trafficking Prevention Team; - a decrease of \$1.0 million due to the end of CARES Act funding; and - a decrease of \$0.9 million due to less Family First Transition Act award assumed in fiscal years 2022 and 2023. (See selected fiscal and policy issues #1 and #4)
OTHER FUNDS	\$921,413	\$40,442	(\$880,971)	(95.6%)	Recommendations reflect a decrease in interagency contracts from the Health and Human Services Commission for their share of foster care lawsuit monitor fees, which are not assumed in fiscal years 2022 and 2023.
TWC CONTRACTED DAY CARE B.1.3	\$89,566,151	\$121,779,203	\$32,213,052	36.0%	Recommendations reflect the following: - increases of \$9.3 million for caseload growth and \$18.5 million to provide more days per child, both of which were lower in 2020-21 due to COVID-19; and - an increase of \$4.4 million to maintain October 2019 and October 2020 rate increases implemented by the Texas Workforce Commission and provide for some additional natural growth in average cost per day in fiscal years 2022 and 2023.
GENERAL REVENUE FUNDS	\$24,170,476	\$18,450,122	(\$5,720,354)	(23.7%)	Recommendations maintain fiscal year 2021 General Revenue funding, which is assumed to be lower than fiscal year 2020, in each of fiscal years 2022 and 2023.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$65,395,675	\$103,329,081	\$37,933,406	58.0%	Recommendations maintain fiscal year 2021 federal funding, which is assumed to be higher than fiscal year 2020, in each of fiscal years 2022 and 2023 and fund all growth with federal Child Care and Development Block Grant funds.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
ADOPTION PURCHASED SERVICES B.1.4	\$27,480,171	\$24,535,118	(\$2,945,053)	(10.7%)	
GENERAL REVENUE FUNDS	\$18,111,869	\$15,681,178	(\$2,430,691)	(13.4%)	Recommendations do not continue funding transferred in fiscal year 2020. (See selected fiscal and policy issue #8)
GR DEDICATED	\$0	\$0	\$0	0.0%	

**Department of Family and Protective Services
Funding Changes and Recommendations by Strategy**

Strategy/Fund Type/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
FEDERAL FUNDS	\$9,368,302	\$8,853,940	(\$514,362)	(5.5%)	Recommendations reflect a decrease due to a reduction in federal Adoption Incentive Payments funds.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
POST - ADOPTION/POST - PERMANENCY B.1.5	\$12,831,403	\$12,831,402	(\$1)	(0.0%)	
GENERAL REVENUE FUNDS	\$7,974,375	\$7,974,374	(\$1)	(0.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$4,857,028	\$4,857,028	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
PAL PURCHASED SERVICES B.1.6	\$19,730,276	\$19,399,420	(\$330,856)	(1.7%)	
GENERAL REVENUE FUNDS	\$2,227,446	\$2,319,272	\$91,826	4.1%	Recommendations reflect an increase to biennialize funding from fiscal year 2021, which is higher than fiscal year 2020. (See selected fiscal and policy issue #8)
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$17,494,974	\$17,078,148	(\$416,826)	(2.4%)	Recommendations reflect a decrease to biennialize funding from fiscal year 2021, which is lower than fiscal year 2020.
OTHER FUNDS	\$7,856	\$2,000	(\$5,856)	(74.5%)	
SUBSTANCE ABUSE PURCHASED SERVICES B.1.7	\$34,035,255	\$27,194,380	(\$6,840,875)	(20.1%)	
GENERAL REVENUE FUNDS	\$33,528,797	\$26,687,922	(\$6,840,875)	(20.4%)	Recommendations do not continue funding transferred in fiscal year 2020. (See selected fiscal and policy issue #8)
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$506,458	\$506,458	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
OTHER CPS PURCHASED SERVICES B.1.8	\$86,213,901	\$75,803,684	(\$10,410,217)	(12.1%)	
GENERAL REVENUE FUNDS	\$49,987,962	\$43,773,850	(\$6,214,112)	(12.4%)	Recommendations do not continue \$5.9 million transferred in fiscal year 2020 and reflect an additional decrease of \$0.3 million to biennialize funding from fiscal year 2021, which is lower than fiscal year 2020. (See selected fiscal and policy issue #8)
GR DEDICATED	\$0	\$0	\$0	0.0%	

**Department of Family and Protective Services
Funding Changes and Recommendations by Strategy**

Strategy/Fund Type/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
FEDERAL FUNDS	\$36,225,939	\$32,029,834	(\$4,196,105)	(11.6%)	Recommendations reflect a decrease of \$4.3 million due to a reduction in federal Adoption Incentive Payments funds partially offset by an increase of \$0.1 million to biennialize other federal funding from fiscal year 2021, which is higher than fiscal year 2020.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
FOSTER CARE PAYMENTS B.1.9	\$1,080,537,486	\$1,088,820,559	\$8,283,073	0.8%	
GENERAL REVENUE FUNDS	\$503,684,655	\$517,584,905	\$13,900,250	2.8%	Recommendations reflect the following: - an increase of \$10.3 million for the loss of the 6.2 percentage point increase in federal medical assistance percentages (FMAPs) pursuant to the federal Families First Coronavirus Response Act (FFCRA); - an increase of \$4.6 million for a full biennium of payments to providers to support 24-hour awake supervision; - an increase of \$0.9 million for less favorable FMAPs; - an increase of \$0.9 million for reduced Title IV-E eligibility; - an increase of \$0.2 million for a full biennium of increased temporary emergency placement capacity; and - a decrease of \$3.0 million due to changes in days of care and average daily cost, including shifts between levels of care, provider types, and CBC versus legacy.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$575,307,153	\$569,689,976	(\$5,617,177)	(1.0%)	Recommendations reflect the following: - an increase of \$5.5 million in federal Family First Transition Act funds for provider payments for the Qualified Residential Treatment Programs pilot; - an increase of \$1.0 million due to changes in days of care and average daily cost, including shifts between levels of care, provider types, and CBC versus legacy; - a decrease of \$10.3 million for the loss of the 6.2 percentage point increase in FMAPs pursuant to the federal FFCRA; - a decrease of \$0.9 million for less favorable FMAPs; and - a decrease of \$0.9 million for reduced Title IV-E eligibility.
OTHER FUNDS	\$1,545,678	\$1,545,678	\$0	0.0%	

**Department of Family and Protective Services
Funding Changes and Recommendations by Strategy**

Strategy/Fund Type/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
ADOPTION/PCA PAYMENTS B.1.10	\$608,394,160	\$636,464,790	\$28,070,630	4.6%	
GENERAL REVENUE FUNDS	\$263,967,108	\$289,673,854	\$25,706,746	9.7%	Recommendations reflect the following: - an increase of \$17.3 million for the loss of the 6.2 percentage point increase in FMAPs pursuant to the federal FFCRA; - an increase of \$12.4 million for caseload growth in adoption subsidies and permanency care assistance (PCA) payments; - an increase of \$1.6 million for less favorable FMAPs; - an increase of \$0.8 million for increasing average costs, primarily associated with an increasing proportion of enhanced adoption subsidies; - an increase of \$0.7 million for reduced Title IV-E eligibility in PCA payments; - an increase of \$0.7 million in non-recurring adoption subsidy payments; and - a decrease of \$7.8 million for increased Title IV-E eligibility in adoption subsidies.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$344,427,052	\$346,790,936	\$2,363,884	0.7%	Recommendations reflect the following: - an increase of \$12.3 million for caseload growth in adoption subsidies and PCA payments; - an increase of \$7.8 million for increased Title IV-E eligibility in adoption subsidies; - an increase of \$1.1 million for increasing average costs, primarily associated with an increasing proportion of enhanced adoption subsidies; - an increase of \$0.7 million in non-recurring adoption subsidy payments; - a decrease of \$17.3 million for the loss of the 6.2 percentage point increase in FMAPs pursuant to the federal FFCRA; - a decrease of \$1.6 million for less favorable FMAPs; and - a decrease of \$0.7 million for reduced Title IV-E eligibility in PCA payments.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
RELATIVE CAREGIVER PAYMENTS B.1.11	\$50,617,040	\$49,342,063	(\$1,274,977)	(2.5%)	
GENERAL REVENUE FUNDS	\$32,477,318	\$31,904,164	(\$573,154)	(1.8%)	Recommendations reflect a decrease due to declines in the number of daily payments and post-permanency payments.
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$18,139,722	\$17,437,899	(\$701,823)	(3.9%)	Recommendations reflect a decrease due to declines in the number of daily payments and post-permanency payments.
OTHER FUNDS	\$0	\$0	\$0	0.0%	

**Department of Family and Protective Services
Funding Changes and Recommendations by Strategy**

Strategy/Fund Type/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
Total, Goal B, CHILD PROTECTIVE SERVICES	\$3,735,956,440	\$3,752,049,841	\$16,093,401	0.4%	
GENERAL REVENUE FUNDS	\$2,128,987,794	\$2,125,458,862	(\$3,528,932)	(0.2%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$1,591,975,620	\$1,612,164,298	\$20,188,678	1.3%	
OTHER FUNDS	\$14,993,026	\$14,426,681	(\$566,345)	(3.8%)	
 STAR PROGRAM C.1.1	 \$49,274,721	 \$48,824,720	 (\$450,001)	 (0.9%)	
GENERAL REVENUE FUNDS	\$41,819,581	\$41,819,580	(\$1)	(0.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$7,455,140	\$7,005,140	(\$450,000)	(6.0%)	Recommendations reflect a decrease due to end of the Kinship Navigator Grant.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
 CYD PROGRAM C.1.2	 \$16,845,117	 \$16,845,116	 (\$1)	 (0.0%)	
GENERAL REVENUE FUNDS	\$12,321,903	\$12,321,902	(\$1)	(0.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$4,523,214	\$4,523,214	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
 CHILD ABUSE PREVENTION GRANTS C.1.3	 \$7,621,641	 \$9,097,828	 \$1,476,187	 19.4%	
GENERAL REVENUE FUNDS	\$46,670	\$46,670	\$0	0.0%	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$7,574,971	\$9,051,158	\$1,476,187	19.5%	Recommendations reflect an increase to align federal funds with expected awards.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
 OTHER AT-RISK PREVENTION PROGRAMS C.1.4	 \$60,392,809	 \$60,329,660	 (\$63,149)	 (0.1%)	
GENERAL REVENUE FUNDS	\$49,021,406	\$48,958,257	(\$63,149)	(0.1%)	Recommendations reflect a decrease due to the agency's five percent reduction plan. (See selected fiscal and policy issue #2)
GR DEDICATED	\$11,371,403	\$11,371,403	\$0	0.0%	
FEDERAL FUNDS	\$0	\$0	\$0	0.0%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	

**Department of Family and Protective Services
Funding Changes and Recommendations by Strategy**

Strategy/Fund Type/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
HOME VISITING PROGRAMS C.1.5	\$66,229,015	\$68,479,806	\$2,250,791	3.4%	
GENERAL REVENUE FUNDS	\$9,135,798	\$8,930,436	(\$205,362)	(2.2%)	Recommendations reflect a decrease due to the agency's five percent reduction plan. (See selected fiscal and policy issue #2)
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$57,093,217	\$59,549,370	\$2,456,153	4.3%	Recommendations reflect an increase to align federal funds with expected awards.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
AT-RISK PREVENTION PROGRAM SUPPORT C.1.6	\$15,369,679	\$15,098,912	(\$270,767)	(1.8%)	
GENERAL REVENUE FUNDS	\$11,411,124	\$11,387,990	(\$23,134)	(0.2%)	Recommendations reflect a decrease due to the agency's five percent reduction plan. (See selected fiscal and policy issue #2)
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$3,710,923	\$3,710,922	(\$1)	(0.0%)	
OTHER FUNDS	\$247,632	\$0	(\$247,632)	(100.0%)	Recommendations reflect a decrease due to the end of a one-time interagency contract with the Texas Education Agency because the federal Every Student Succeeds Act (ESSA) Preschool Development grant is not anticipated to continue.
Total, Goal C, PREVENTION PROGRAMS	\$215,732,982	\$218,676,042	\$2,943,060	1.4%	
GENERAL REVENUE FUNDS	\$123,756,482	\$123,464,835	(\$291,647)	(0.2%)	
GR DEDICATED	\$11,371,403	\$11,371,403	\$0	0.0%	
FEDERAL FUNDS	\$80,357,465	\$83,839,804	\$3,482,339	4.3%	
OTHER FUNDS	\$247,632	\$0	(\$247,632)	(100.0%)	
APS DIRECT DELIVERY STAFF D.1.1	\$112,202,161	\$112,253,200	\$51,039	0.0%	
GENERAL REVENUE FUNDS	\$82,424,166	\$82,576,514	\$152,348	0.2%	Recommendations reflect an increase of \$0.2 million to biennialize funding for fiscal year 2021, which is higher than fiscal year 2020, partially offset by a decrease of \$0.1 million due to the agency's five percent reduction plan. (See selected fiscal and policy issue #2)
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$29,620,058	\$29,497,868	(\$122,190)	(0.4%)	Recommendations reflect a decrease to biennialize funding from fiscal year 2021, which is lower than fiscal year 2020.
OTHER FUNDS	\$157,937	\$178,818	\$20,881	13.2%	Recommendations reflect an increase in Appropriated Receipts due to an increase in a WellMed contract to incorporate APS salary increases and increased travel.

**Department of Family and Protective Services
Funding Changes and Recommendations by Strategy**

Strategy/Fund Type/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
APS PROGRAM SUPPORT D.1.2	\$9,004,958	\$8,442,550	(\$562,408)	(6.2%)	
GENERAL REVENUE FUNDS	\$4,817,078	\$4,278,174	(\$538,904)	(11.2%)	Recommendations reflect the following: - an increase of \$0.1 million to biennialize funding from fiscal year 2021, which is higher than fiscal year 2020; - a decrease of \$0.6 million to reduce funding for FTEs that were transferred to Strategy D.1.1, APS Direct Delivery Staff, in fiscal year 2021; and - a decrease of less than \$0.1 million due to the agency's five percent reduction plan. (See selected fiscal and policy issues #7 and #2)
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$4,171,880	\$4,164,376	(\$7,504)	(0.2%)	Recommendations reflect a decrease to biennialize funding from fiscal year 2021, which is lower than fiscal year 2020.
OTHER FUNDS	\$16,000	\$0	(\$16,000)	(100.0%)	Recommendations reflect a decrease in Appropriated Receipts due to a reduction in expected revenue from APS conferences.
APS PURCHASED EMERGENCY CLIENT SVCS D.1.3	\$19,068,935	\$18,799,636	(\$269,299)	(1.4%)	
GENERAL REVENUE FUNDS	\$4,949,523	\$4,949,522	(\$1)	(0.0%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$14,111,912	\$13,850,114	(\$261,798)	(1.9%)	Recommendations reflect a decrease due to the end of a one-time federal grant award for elder abuse prevention.
OTHER FUNDS	\$7,500	\$0	(\$7,500)	(100.0%)	Recommendations reflect a decrease in Appropriated Receipts due to the end of the Banfield grant.
Total, Goal D, ADULT PROTECTIVE SERVICES	\$140,276,054	\$139,495,386	(\$780,668)	(0.6%)	
GENERAL REVENUE FUNDS	\$92,190,767	\$91,804,210	(\$386,557)	(0.4%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$47,903,850	\$47,512,358	(\$391,492)	(0.8%)	
OTHER FUNDS	\$181,437	\$178,818	(\$2,619)	(1.4%)	

**Department of Family and Protective Services
Funding Changes and Recommendations by Strategy**

Strategy/Fund Type/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
CENTRAL ADMINISTRATION E.1.1	\$57,449,755	\$55,417,996	(\$2,031,759)	(3.5%)	
GENERAL REVENUE FUNDS	\$35,382,285	\$33,364,240	(\$2,018,045)	(5.7%)	Recommendations reflect the following: - a decrease of \$1.0 million for the transfer of the Human Trafficking Prevention Team to Strategy B.1.2, CPS Program Support, and a decrease of \$0.1 million for reduced costs of the team; - a decrease of \$0.5 million due the transfer of CBC oversight staff and funding to Strategy E.1.3, Regional Administration; - a decrease of \$0.3 million because implementation costs were less than appropriated for Senate Bill 781, Eighty-sixth Legislature, Regular Session, 2019, related to new General Residential Operations requirements; and - a decrease of \$0.1 million due to the agency's five percent reduction plan. (See selected fiscal and policy issue #2)
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$22,059,970	\$22,053,756	(\$6,214)	(0.0%)	Recommendations reflect an increase of \$0.1 million due to movement of TANF funding from Strategy E.1.3, Regional Administration, offset by decreases associated with staffing transfers.
OTHER FUNDS	\$7,500	\$0	(\$7,500)	(100.0%)	Recommendations reflect a decrease in Appropriated Receipts due to the end of the Spaulding contract.
OTHER SUPPORT SERVICES E.1.2	\$30,418,492	\$29,996,390	(\$422,102)	(1.4%)	
GENERAL REVENUE FUNDS	\$19,573,249	\$19,153,976	(\$419,273)	(2.1%)	Recommendations reflect a decrease due to the agency's five percent reduction plan. (See selected fiscal and policy issue #2)
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$10,845,243	\$10,842,414	(\$2,829)	(0.0%)	Recommendations reflect a decrease to align federal funds with expected awards.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
REGIONAL ADMINISTRATION E.1.3	\$2,046,886	\$2,441,824	\$394,938	19.3%	
GENERAL REVENUE FUNDS	\$768,763	\$1,234,485	\$465,722	60.6%	Recommendations reflect an increase due to the transfer of CBC oversight staff and funding from Strategy E.1.1, Central Administration.
GR DEDICATED	\$0	\$0	\$0	0.0%	

**Department of Family and Protective Services
Funding Changes and Recommendations by Strategy**

Strategy/Fund Type/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
FEDERAL FUNDS	\$1,278,123	\$1,207,339	(\$70,784)	(5.5%)	Recommendations reflect an decrease of \$0.1 million due to movement of TANF funding to Strategy E.1.1, Central Administration, partially offset by an increase of less than \$0.1 million due to the transfer of Community-based Care oversight staff and funding from E.1.1, Central Administration.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
IT PROGRAM SUPPORT E.1.4	\$88,043,939	\$86,895,071	(\$1,148,868)	(1.3%)	
GENERAL REVENUE FUNDS	\$51,042,524	\$49,751,858	(\$1,290,666)	(2.5%)	Recommendations reflect a decrease of \$1.1 million due to the agency's five percent reduction plan and a decrease of \$0.2 million due to savings associated with purchasing instead of leasing laptops. (See selected fiscal and policy issue #2)
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$36,951,415	\$37,143,213	\$191,798	0.5%	Recommendations reflect an increase to align federal funds with expected awards.
OTHER FUNDS	\$50,000	\$0	(\$50,000)	(100.0%)	Recommendations reflect a decrease in Appropriated Receipts due to the end of the National Council on Crime and Delinquency contract.
Total, Goal E, INDIRECT ADMINISTRATION	\$177,959,072	\$174,751,281	(\$3,207,791)	(1.8%)	
GENERAL REVENUE FUNDS	\$106,766,821	\$103,504,559	(\$3,262,262)	(3.1%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$71,134,751	\$71,246,722	\$111,971	0.2%	
OTHER FUNDS	\$57,500	\$0	(\$57,500)	(100.0%)	
AGENCY-WIDE AUTOMATED SYSTEMS F.1.1	\$54,642,928	\$53,971,211	(\$671,717)	(1.2%)	
GENERAL REVENUE FUNDS	\$36,619,529	\$33,988,721	(\$2,630,808)	(7.2%)	Recommendations reflect the following: - an increase of \$0.7 million for seat management due to increased leasing costs for devices and increased costs for hardware; - a decrease of \$1.5 million to maintain the Information Management Protecting Adults and Children in Texas (IMPACT) system at 2020-21 appropriated levels, which were lower than 2020-21 estimated/budgeted; - a decrease of \$1.0 million to maintain data center services at 2020-21 appropriated levels, which were lower than 2020-21 estimated/budgeted; and - a decrease of \$0.9 million for the refresh smart phone capital budget project due to cancellation of unneeded services.
GR DEDICATED	\$0	\$0	\$0	0.0%	

**Department of Family and Protective Services
Funding Changes and Recommendations by Strategy**

Strategy/Fund Type/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
FEDERAL FUNDS	\$18,023,399	\$19,982,490	\$1,959,091	10.9%	Recommendations reflect the following: - an increase of \$2.4 million for the Family First Prevention Services capital budget project for additional system updates; - a decrease of \$0.2 million to maintain IMPACT at 2020-21 appropriated levels, which were less than 2020-21 estimated/budgeted; - a decrease of \$0.1 million for administrative systems; - a decrease of \$0.1 million for the refresh smart phone project; and - a decrease of \$0.1 million for seat management.
OTHER FUNDS	\$0	\$0	\$0	0.0%	
Total, Goal F, AGENCY-WIDE AUTOMATED SYSTEMS	\$54,642,928	\$53,971,211	(\$671,717)	(1.2%)	
GENERAL REVENUE FUNDS	\$36,619,529	\$33,988,721	(\$2,630,808)	(7.2%)	
GR DEDICATED	\$0	\$0	\$0	0.0%	
FEDERAL FUNDS	\$18,023,399	\$19,982,490	\$1,959,091	10.9%	
OTHER FUNDS	\$0	\$0	\$0	0.0%	
Grand Total, All Agency	\$4,374,677,449	\$4,388,306,003	\$13,628,554	0.3%	
GENERAL REVENUE FUNDS	\$2,512,476,231	\$2,501,558,473	(\$10,917,758)	(0.4%)	
GR DEDICATED	\$11,371,403	\$11,371,403	\$0	0.0%	
FEDERAL FUNDS	\$1,835,350,220	\$1,860,770,628	\$25,420,408	1.4%	
OTHER FUNDS	\$15,479,595	\$14,605,499	(\$874,096)	(5.6%)	

Department of Family and Protective Services
Summary of Federal Funds
(Dollar amounts in Millions)

Appendix B

Program	Est 2020	Bud 2021	Rec 2022	Rec 2023	2020-21 Base	2022-23 Rec	2022-23 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Temporary Assistance for Needy Families	\$356.8	\$355.7	\$355.6	\$355.7	\$712.6	\$711.3	38.2%	(\$1.3)	(0.2%)
Foster Care Title IV-E	\$207.9	\$206.8	\$202.1	\$202.2	\$414.8	\$404.3	21.7%	(\$10.5)	(2.5%)
Adoption Assistance	\$172.5	\$170.3	\$167.3	\$171.5	\$342.8	\$338.8	18.2%	(\$4.0)	(1.2%)
Child Care and Development Block Grant	\$27.4	\$28.8	\$45.4	\$46.2	\$56.2	\$91.6	4.9%	\$35.4	63.1%
Promoting Safe and Stable Families	\$31.3	\$31.3	\$31.5	\$31.5	\$62.5	\$62.9	3.4%	\$0.4	0.6%
Social Services Block Grant	\$29.0	\$29.0	\$29.0	\$29.0	\$58.0	\$58.0	3.1%	\$0.0	0.0%
Child Welfare Services State Grants	\$24.0	\$24.0	\$24.0	\$24.0	\$48.1	\$48.1	2.6%	\$0.0	0.0%
Maternal, Infant and Early Childhood Home Visiting Grant Program	\$17.1	\$17.2	\$18.4	\$18.4	\$34.3	\$36.7	2.0%	\$2.5	7.2%
Guardianship Assistance	\$11.2	\$12.8	\$13.2	\$14.2	\$24.1	\$27.4	1.5%	\$3.4	14.0%
Medical Assistance Program 50%	\$9.6	\$13.3	\$13.0	\$13.0	\$22.9	\$26.0	1.4%	\$3.1	13.6%
Independent Living	\$9.5	\$9.0	\$9.0	\$9.0	\$18.5	\$18.0	1.0%	(\$0.5)	(2.5%)
FFTA	\$0.0	\$4.3	\$5.6	\$6.5	\$4.3	\$12.0	0.6%	\$7.7	176.9%
Community-Based Resource Centers	\$3.8	\$4.2	\$4.8	\$4.8	\$8.1	\$9.6	0.5%	\$1.5	18.3%
Child Abuse and Neglect State Grants	\$3.5	\$3.9	\$3.9	\$3.9	\$7.4	\$7.9	0.4%	\$0.4	5.7%
Chafee Education and Training Vouchers Program	\$3.0	\$3.0	\$3.0	\$3.0	\$6.0	\$6.1	0.3%	\$0.1	1.3%
Adoption Incentive Payments	\$4.5	\$2.7	\$1.1	\$1.1	\$7.2	\$2.1	0.1%	(\$5.1)	(70.6%)
All Other Grants ¹	\$3.6	\$4.0	\$0.0	\$0.0	\$7.7	\$0.0	0.0%	(\$7.7)	(100.0%)
TOTAL:	\$914.8	\$920.5	\$926.8	\$934.0	\$1,835.4	\$1,860.8	100.0%	\$25.4	1.4%

¹ All Other Grants include COVID-19 Stephanie Tubbs Jones Child Welfare Services Program, Kinship Navigator Grant, and National Electronic Interstate Compact Exchange, Elder Abuse Prevention Interventions Program, and Childrens Justice Grants to States.

**Department of Family and Protective Services
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	12,457.5	12,609.3	12,103.5	12,761.5	12,761.5
Actual/Budgeted	12,341.4	12,468.9	12,392.5	NA	NA

Schedule of Exempt Positions (Cap)

Commissioner, Group 8	\$231,893	\$251,806	\$251,806	\$251,806	\$251,806
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Notes:

- a) Fiscal year 2021 actual/budgeted FTEs are higher than the FTE cap primarily because the cap was over-reduced by 230.0 FTEs for Community-based Care (CBC) Region 3B, Stage II expansion and because of the delay in CBC expansion into Region 8A, Stage II and Region 8B, Stage I, which results in delays in FTE reductions.
- b) FTE totals in fiscal years 2022 and 2023 are fiscal year 2021 appropriated adjusted to reinstate the 230.0 FTEs in each fiscal year that were over reduced for CBC Region 3B, Stage II expansion; to reinstate FTEs for CBC Region 8A, Stage II and Region 8B, Stage I expansion; and to reduce FTEs related to oversight of CBC in Region 8A. Recommendations do not assume expansion of CBC into Stage II in Region 8A or into Stage I in Region 8B.